



# HADDONFIELD SCHOOL DISTRICT

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**UPDATE ON 2009-2010  
SCHOOL BUDGET**



**State Aid being withheld**

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**\$245,470**



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# CURRENT YEAR DEFICIT

**\$356,000**



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# SAVINGS

**\$327,000**



# HADDONFIELD SCHOOL DISTRICT

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**2010-2011  
BUDGET PROPOSAL**



# PARAMETERS

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- **Continue to improve curricular offerings for all students**
- **Meet the learning needs of the students**
- **Continue to develop a learning environment that challenges students to think critically**
- **Continue professional development for all staff**
- **Maintain fiscal responsibility**



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# QUICK SUMMARY

FROM

# LAST PRESENTATION



## Deficit with 4% tax levy

<b>Revenue</b>	<b>\$ 32,575,255</b>
<b>Appropriations</b>	<b>(\$ 32,836,567)</b>
	<b>(\$ 261,312)</b>



# REVENUE

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- **4% increase in Local Tax Levy -- \$1,171,505**
- **42% additional fund balance -- \$60,000**
- **15% reduction in State Aid – (\$225,000)**
- **75% reduction in Interest Income – (\$75,000)**



# Appropriations

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- **16% increase in health benefits -- \$618,500**
- **5% increase in special education -- \$137,000**
- **Capital Repairs -- \$200,000**



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**1% in tax levy is \$292,000**



**Therefore**

**Deficit**

**4% tax levy (\$ 261,312)**

**3% tax levy (\$ 553,312)**

**2% tax levy (\$ 845,312)**

**0% tax levy (\$ 1,429,312)**



**As an example, if the anticipated deficit was only made-up through the reduction of faculty.**

**(This is not a recommendation)**



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# Cost of average new teacher

\$66,000 – salary & benefits



## Therefore

**4% tax levy**

**3% tax levy**

**2% tax levy**

**0% tax levy**

## Reduce

**4 faculty**

**8.5 faculty**

**13 faculty**

**22 faculty**



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**Reduction alternatives for the**

**Board's consideration**



# **REDUCTION ALTERNATIVE**

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**Regular Education EA's**

**\$80,000**

**\$71,200 to cover with teachers**

**\$9,000 saved**



# REDUCTION ALTERNATIVE

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**Outsourcing custodial**

**Potential**

**\$ 300,000**



# REDUCTION ALTERNATIVE

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**Operating Reduction**

**5%**

**\$115,000**



# REDUCTION ALTERNATIVE

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**Restructuring PE/Health**

**\$ 96,000**

**Consolidate classes**



# REDUCTION ALTERNATIVE

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## Elementary

- **All classes at maximum size of 25 to 27 / class**
- 4 elementary classes will be eliminated-- \$264,000**



# REDUCTION ALTERNATIVE

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## Elementary

- End special program

Art or music classes would be

eliminated -- \$100,000



# REDUCTION ALTERNATIVE

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## Middle School class size

- Cross grade team

2 classes reduced by combining  
6<sup>th</sup> and 7<sup>th</sup> grade sections

\$132,000 – reduction of 2 teachers



# REDUCTION ALTERNATIVE

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## High School Course Offerings

**Reduce 2 faculty -- \$132,000**

- **Art -- .5 faculty**
- **World Language – 1 faculty**
- **Science – 1 faculty**
- **Mathematics – 1 faculty**
- **English – 1 faculty**
- **Social Studies – 1 faculty**



# REDUCTION ALTERNATIVE

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## SPORTS

<b>Eliminate MS sports</b>	<b>\$34,000</b>
<b>Cut policy at HS</b>	<b>\$28,000</b>
<b>Cut freshman sports</b>	<b>\$32,000</b>



# REDUCTION ALTERNATIVE

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## Reduce Orchestra program

- .5 faculty -- \$35,000



# REDUCTION ALTERNATIVE

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**No capital maintenance**

**\$200,000**

- **Loss of 40% match**
- **Roof repairs**



# REDUCTION ALTERNATIVES

## Program Reductions

- All regular education EA's \$9,000
- Restructure PE/Health \$96,000
- Elementary class size \$264,000
- Reduce elementary specials \$100,000
- Cross team MS \$132,000
- Reduce HS faculty \$132,000
- Sports Reductions \$94,000
- Orchestra Reduction \$35,000
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- Total of all program reductions **\$862,000**

## Deficit with a Tax Levy Increase of

- 4% -- (\$ 261,312)
- 3% -- (\$ 553,312)
- 2% -- (\$ 845,312)
- 1% -- (\$1,137,312)
- 0% -- (\$1,429,312)



# REDUCTION ALTERNATIVES

## Operation Reductions

■ Custodial Outsourcing	\$ 300,000
■ Capital Repairs	\$ 200,000
■ Operations Reduction	\$ 115,000
Total of all Operation reductions	<b>\$615,000</b>

## Deficit with a Tax Levy Increase of

■ 4% --	(\$ 261,312)
■ 3% --	(\$ 553,312)
■ 2% --	(\$ 845,312)
■ 1% --	(\$1,137,312)
■ 0% --	(\$1,429,312)



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**Not recommending any of the  
program reductions.**



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# DISCUSSION



# 2010-2011 Proposed Revenue

	Budget 2009-10	2010-11 Proposed	% Increase / Decrease
Local Tax Levy	\$ 29,287,620	\$ 30,459,125	4%
State Aid	\$ 1,526,040	\$ 1,297,134	-15%
Extraordinary Aid	\$ 180,375	\$ 180,375	0%
Tuition	\$ 363,357	\$ 320,000	-12%
Rental Income	\$ 10,000	\$ 16,000	60%



# 2010-2011 Proposed Revenue

	Budget 2009-10	2010-11 Proposed	% Increase / Decrease
Interest Income	\$ 100,000	\$ 25,000	-75%
Program Income	\$ 32,116	\$ 36,000	12%
Activity Fee	\$ 45,000	\$ 45,000	0%
Excess Fund Balance	\$ 138,360	\$ 196,621	42%
Fund Balance	\$ 197,000	0	-----
<b>TOTAL REVENUE</b>	<b>\$ 31,879,868</b>	<b>\$ 32,575,255</b>	<b>2.18%</b>



# 2010-2011 Proposed Expenses

<b>SALARIES</b>	<b>Budget 2009-10</b>	<b>2010-11 Proposed</b>	<b>Increase / Decrease</b>
<b>Regular Education</b>	<b>\$ 12,702,125</b>	<b>\$ 12,628,570</b>	<b>-1%</b>
<b>Special Education</b>	<b>\$ 4,310,608</b>	<b>\$ 4,407,171</b>	<b>2.2%</b>
<b>Operations and Maintenance</b>	<b>\$ 1,964,674</b>	<b>\$ 1,964,028</b>	<b>-.03%</b>
<b>Administration</b>	<b>\$ 2,133,460</b>	<b>\$ 2,158,084</b>	<b>.84%</b>
<b>TOTAL SALARIES</b>	<b>\$ 21,110,867</b>	<b>\$ 21,157,853</b>	<b>.01%</b>



# 2010-2011 Proposed Expenses

	Budget 2009-10	2010-11 Proposed	Increase / Decrease
<b>Health Benefits</b>	<b>\$ 3,835,000</b>	<b>\$ 4,453,500</b>	<b>16.13%</b>
<b>Soc Sec / FICA / Pension</b>	<b>\$ 1,111,742</b>	<b>\$ 1,141,355</b>	<b>2.66%</b>
<b>Operations &amp; Maintenance</b>	<b>\$737,050</b>	<b>\$ 755,500</b>	<b>2.50%</b>
<b>Special Ed Tuition</b>	<b>\$ 997,775</b>	<b>\$ 1,047,665</b>	<b>5%</b>
<b>Professional Services</b>	<b>\$ 263,220</b>	<b>\$ 263,220</b>	<b>0%</b>
<b>Transportation</b>	<b>\$ 503,400</b>	<b>\$ 503,400</b>	<b>0%</b>



# 2010-2011 Proposed Expenses

	Budget 2009-10	2010-11 Proposed	Increase / Decrease
Professional Services	\$ 334,300	\$ 334,300	--
Textbooks	\$ 135,494	\$ 135,494	--
Supplies	\$ 539,995	\$ 539,995	--
Operational	\$ 252,850	\$ 252,850	--
Extracurricular	\$ 327,685	\$ 327,685	--
Athletics	\$ 682,750	\$ 682,750	--



# 2010-2011 Proposed Expenses

	Budget 2009-10	2010-11 Proposed	Increase / Decrease
Gas and Electric	\$ 991,000	\$ 991,000	--
Capital Outlay – Technology	\$ 50,000	\$ 50,000	--
Capital Outlay – Facilities	0	\$ 200,000	--
<b>Total Appropriations</b>	<b>\$ 31,879,868</b>	<b>\$ 32,836,567</b>	<b>3%</b>